

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Administration program provides direction and leadership for the entire Department of Juvenile Corrections. The program provides management services, grant oversight, and information technology direction and support.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1244							
General	27.25	1,408,600	770,600	64,300	0	0	2,243,500
Other	1.50	52,500	12,000	0	0	0	64,500
<b>Total</b>	<b>28.75</b>	<b>1,461,100</b>	<b>782,600</b>	<b>64,300</b>	<b>0</b>	<b>0</b>	<b>2,308,000</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	(20,000)	(35,000)	0	0	0	(55,000)
<b>Total</b>	<b>0.00</b>	<b>(20,000)</b>	<b>(35,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(55,000)</b>
<b>FY 2002 Total Appropriation</b>							
General	27.25	1,388,600	735,600	64,300	0	0	2,188,500
Other	1.50	52,500	12,000	0	0	0	64,500
<b>Total</b>	<b>28.75</b>	<b>1,441,100</b>	<b>747,600</b>	<b>64,300</b>	<b>0</b>	<b>0</b>	<b>2,253,000</b>
<b>FY 2002 Estimated Expenditures</b>							
General	27.25	1,388,600	735,600	64,300	0	0	2,188,500
Other	1.50	52,500	12,000	0	0	0	64,500
<b>Total</b>	<b>28.75</b>	<b>1,441,100</b>	<b>747,600</b>	<b>64,300</b>	<b>0</b>	<b>0</b>	<b>2,253,000</b>
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	20,000	35,000	0	0	0	55,000
<b>Total</b>	<b>0.00</b>	<b>20,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>
8.31 Transfer Between Programs: Transfer technical records specialist from Institutions to Administration. This position will assist in Idaho Juvenile Offender System coordination and on the IT help desk.							
General	1.00	41,800	0	0	0	0	41,800
<b>Total</b>	<b>1.00</b>	<b>41,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,800</b>
8.32 Transfer Between Programs: Transfer training specialist from Institutions to Administration. Position is the training specialist for the entire department.							
General	1.00	52,600	0	0	0	0	52,600
<b>Total</b>	<b>1.00</b>	<b>52,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,600</b>
8.33 Transfer Between Programs: Transfer the interstate compact coordinator from Institutions to Administration. Supervision has changed from Superintendent of JCC-Nampa to the Director's office.							
General	1.00	47,100	0	0	0	0	47,100
<b>Total</b>	<b>1.00</b>	<b>47,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,100</b>

Juvenile Corrections, Department of  
Administration

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.34 Transfer Between Programs: Transfer office specialist II from Community Services to Administration. Position will be assisting Human Resources.							
General	1.00	29,900	0	0	0	0	29,900
<b>Total</b>	<b>1.00</b>	<b>29,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,900</b>
8.35 Transfer Between Programs: Transfer spending authority from the Institutions program. These funds will pay for operating costs for the voluntary parent reimbursement program and tier contract services through Health and Welfare on child support cases.							
Other	0.00	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
8.41 Removal of One-Time Expenditures							
General	0.00	0	(5,000)	(64,300)	0	0	(69,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,000)</b>	<b>(64,300)</b>	<b>0</b>	<b>0</b>	<b>(69,300)</b>
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(12,000)	(35,000)	0	0	0	(47,000)
<b>Total</b>	<b>0.00</b>	<b>(12,000)</b>	<b>(35,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(47,000)</b>
<b>FY 2003 Base</b>							
General	31.25	1,568,000	730,600	0	0	0	2,298,600
Other	1.50	52,500	112,000	0	0	0	164,500
<b>Total</b>	<b>32.75</b>	<b>1,620,500</b>	<b>842,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,463,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	12,700	0	0	0	0	12,700
Other	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>13,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,200</b>
10.31 Replacement Items: Not recommended. Replace twenty (20) personal computers at \$1800 each.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	16,500	0	0	0	16,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,500</b>
10.42 Refactored Classes: Not recommended. Reclass office specialist II to personnel technician. Position currently is in St Anthony.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(6,900)	0	0	0	(6,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,900)</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(3,200)	0	0	0	(3,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,200)</b>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
General	31.25	1,580,700	737,000	0	0	0	2,317,700
Other	1.50	53,000	112,000	0	0	0	165,000
<b>Total</b>	<b>32.75</b>	<b>1,633,700</b>	<b>849,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,482,700</b>
<b>Program Enhancements</b>							
12.01 Human Resource Specialist: Not recommended. Provide for one human resource specialist to assist with policy changes, revision to organization structure, Affirmative Action Plan, and other personnel issues.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Voluntary Parent Reimbursement Position: Provide for one office specialist position to assist with the increasing workload in voluntary parent reimbursements.							
Other	1.00	31,300	5,000	4,300	0	0	40,600
<b>Total</b>	<b>1.00</b>	<b>31,300</b>	<b>5,000</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>40,600</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	31.25	1,580,700	737,000	0	0	0	2,317,700
Other	2.50	84,300	117,000	4,300	0	0	205,600
<b>Total</b>	<b>33.75</b>	<b>1,665,000</b>	<b>854,000</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>2,523,300</b>